

Agency Summary

Agency Code: Agency Name:

FB0 Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,833	825	2,658	0	0	0	0	0	0	0	2,658
(02) Site	0	1,600	1,600	0	0	0	0	0	0	0	1,600
(03) Project Management	1,342	1,995	3,337	2,728	1,068	872	368	744	820	6,599	9,937
(04) Construction	244	12,537	12,781	13,238	11,641	10,900	12,000	13,000	12,000	72,778	85,560
(05) Equipment	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065
Total:	7,675	28,016	35,691	19,715	16,909	15,972	16,568	17,944	17,020	104,128	139,819

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,419	16,957	20,376	15,965	12,709	11,772	12,368	13,744	12,820	79,378	99,754
Equipment Lease (0302)	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065
Total:	7,675	28,016	35,691	19,715	16,909	15,972	16,568	17,944	17,020	104,128	139,819

Agency Description:

Fire and Emergency Medical Services Department (FB)

The Fire and Emergency Medical Services Department ensures the safety of those who live and work in the District of Columbia by preventing and extinguishing fires; providing emergency ambulance services; and providing other rescue and emergency services. To accomplish these responsibilities, the department maintains a mobile fire fighting, rescue, and ambulance force in 33 fire stations throughout the District. Also, it maintains a communications center, a training academy, and a vehicle repair shop.

Capital budget authority is used to replace deteriorated and obsolete fire stations; to purchase fire fighting apparatus; to upgrade and replace 911 emergency communication systems; and to make major repairs and renovations to extend the useful life of fire stations and other facilities, and construct a new replacement fire house facility.

MAP



FB0 Agency Summary

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: 206	SubProject Code: 30	Agency Code: FB0	Implementing Agency Code: ELC
Project Name: Fire Apparatus	Sub Project Name: Fire Apparatus	Implementing Agency Name:	
Subproject Location: District Wide			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065
Total:	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065

Milestone Data

Initial Authorization Date:	1999
Initial Cost:	23,801
Implementation Status:	Equipment ordered
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Major Equipment
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065
Total:	4,256	11,059	15,315	3,750	4,200	4,200	4,200	4,200	4,200	24,750	40,065

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	11/30/03	
OCP Executes Const Contract:	12/30/03	
NTP for Construction:	01/13/04	
Construction Complete:	01/13/04	
Project Closeout Date:	02/12/04	

Subproject Description:

Project maintains departments compliance with current National Fire Protection Association guidelines recommending replacement of fire service vehicles at various intervals to maintain an effective firefighting force with proper associated support vehicles. Project replaces pumping engines, ladder trucks and associated heavy duty support vehicles to maintain department's replacement schedule.

Scope of Work:

This project provides for the purchase of fire apparatus and heavy duty support vehicles in conjunction with the department's replacement schedule. This project will replace the departments aging fleet with a modern effective fleet that will comply with NFPA recommended guidelines. The project will give the department the ability to meet customer service goals by reducing down time for vehicular repairs and assist the department in maintaining an effective reserve fleet in the event of an emergency.

MAP



District Wide

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LA1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 01** Sub Project Name: **E-01 Complete Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **2225 M St., N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	244	0	244	0	0	0	0	0	0	0	244
(03) Project Management	127	127	254	64	0	0	0	0	0	64	318
(04) Construction	0	1,222	1,222	1,222	0	0	0	0	0	1,222	2,444
Total:	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 3,006

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006
Total:	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006

	Scheduled	Actual
Development of Scope:	01/01/04	
Approval of A/E:	02/12/04	
Notice to Proceed:	04/06/04	
Final design Complete:	09/17/04	
OCP Executes Const Contract:	01/17/05	
NTP for Construction:	01/31/05	
Construction Complete:	11/27/05	
Project Closeout Date:	12/27/05	

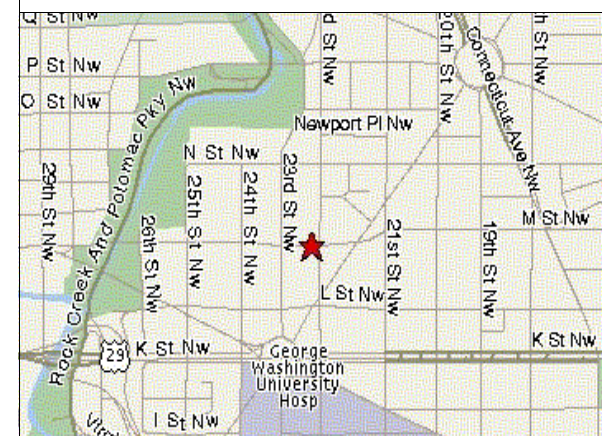
Subproject Description:

Renovation and Modernization of Engine Company 1.

Scope of Work:

The renovation and modernization of Engine 1 will include: This renovation will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; partial replacement of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems.

MAP



2225 M St., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LA9** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 09** Sub Project Name: **E-09 Complete Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **1617 U St., N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	181	0	181	0	0	0	0	0	0	0	181
(03) Project Management	94	94	188	47	0	0	0	0	0	47	235
(04) Construction	0	903	903	903	0	0	0	0	0	903	1,807
Total:	275	997	1,272	950	0	0	0	0	0	950	2,222

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 2,222

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 1

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	275	997	1,272	950	0	0	0	0	0	950	2,222
Total:	275	997	1,272	950	0	0	0	0	0	950	2,222

	Scheduled	Actual
Development of Scope:	01/01/04	
Approval of A/E:	02/12/04	
Notice to Proceed:	04/06/04	
Final design Complete:	09/17/04	
OCP Executes Const Contract:	01/17/05	
NTP for Construction:	01/31/05	
Construction Complete:	11/27/05	
Project Closeout Date:	12/27/05	

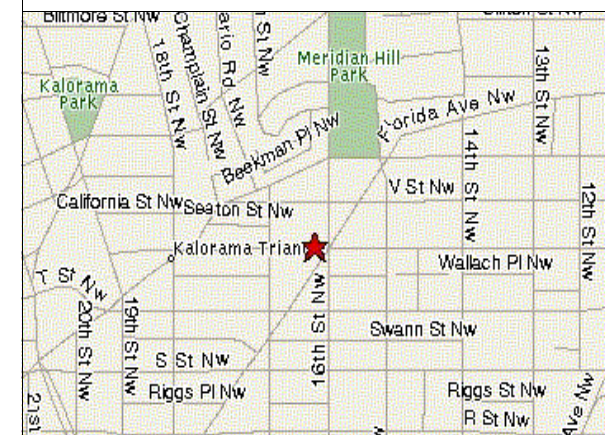
Subproject Description:

Renovation and modernization of Engine 9.

Scope of Work:

The renovation/modernization of Engine 9 will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; repair of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems, installation of modern fire protective systems; replace and upgrade kitchen.

MAP



1617 U St., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 10** Sub Project Name: **E-10 Complete Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **1342 Florida Avenue, N.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	267	0	267	0	0	0	0	0	0	0	267
(03) Project Management	100	60	160	30	0	0	0	0	0	30	190
(04) Construction	244	598	842	598	0	0	0	0	0	598	1,440
Total:	612	658	1,269	628	0	0	0	0	0	628	1,897

Milestone Data

Initial Authorization Date: 2002

Initial Cost: 1,588

Implementation Status: Predesign

Useful Life: 20

Ward: 5

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	612	658	1,269	628	0	0	0	0	0	628	1,897
Total:	612	658	1,269	628	0	0	0	0	0	628	1,897

	Scheduled	Actual
Development of Scope:	06/15/03	
Approval of A/E:	09/04/03	
Notice to Proceed:	10/28/03	
Final design Complete:	06/24/04	
OCP Executes Const Contract:	01/27/05	
NTP for Construction:	02/26/05	
Construction Complete:	10/09/05	
Project Closeout Date:	11/08/05	

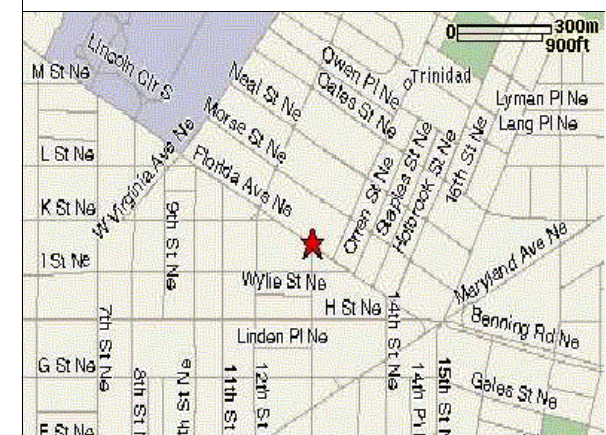
Subproject Description:

Renovation of Engine Company 10.

Scope of Work:

This renovation will include; Replacement of the exterior passage doors, frames and hardware; Renovation of the apparatus door with safety upgrades; Roof and guttering repair and improvements; Demolition and replacement of the 2nd floor walls and replacement of structural water damage; Repair of exterior walls and associated masonry; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Balancing of the HVAC system to compensate for the renovation; Replacement of the deteriorated and nonfunctioning plumbing system; and upgrading of the electrical system to current codes.

MAP



1342 Florida Avenue, N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB6** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 15** Sub Project Name: **E-15 Complete Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **2101 14th St., S.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(03) Project Management	467	467	935	0	78	0	0	0	0	78	1,013
(04) Construction	0	4,495	4,495	0	1,498	0	0	0	0	1,498	5,993
Total:	767	4,962	5,729	0	1,576	0	0	0	0	1,576	7,305

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 3,686

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 8

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	767	4,962	5,729	0	1,576	0	0	0	0	1,576	7,305
Total:	767	4,962	5,729	0	1,576	0	0	0	0	1,576	7,305

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	07/06/03	
Notice to Proceed:	08/29/03	
Final design Complete:	04/25/04	
OCP Executes Const Contract:	11/28/04	
NTP for Construction:	12/12/04	
Construction Complete:	07/25/05	
Project Closeout Date:	08/24/05	

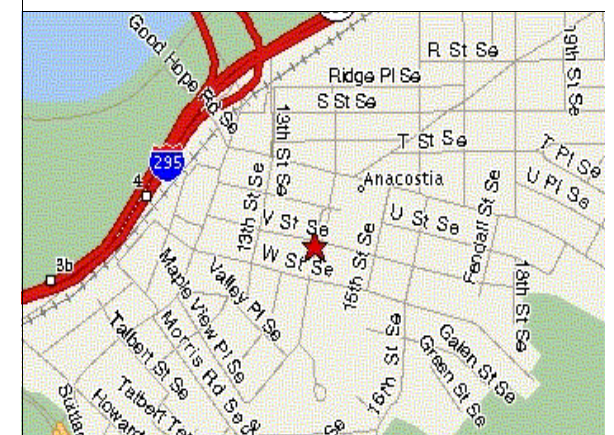
Subproject Description:

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition.

Scope of Work:

This subproject will consist of a new 1800 sq. ft. apparatus bay addition; a new 600 sq.ft. mechanical/electrical room addition; replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repainting of exterior brick; extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system; installation of modern fire protective systems; replace and upgrade kitchen; install a negative pressure equipment storage room; asbestos abatement.

MAP



2101 14th St., S.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LC3** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 21 Renovation** Sub Project Name: **Engine 21 Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **1763 Lanier Place. N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	500	0	0	0	0	0	500	500
(04) Construction	0	0	0	0	1,300	1,300	0	0	0	2,600	2,600
Total:	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100

Milestone Data

Initial Authorization Date: 2006
Initial Cost: 3,100
Implementation Status: New
Useful Life: 30
Ward: 1
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100
Total:	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the complete and total renovation of the fire station located at 1763 Lanier Place, NW. The 10,000 sq. ft. fire station was constructed in 1908 and has far exceeded it's useful life expectancy.

Scope of Work:

The scope of work for this major renovation project includes a relatively complete demolition of the interior of the fire station including most of the building systems. A new floor plan will be developed and all new building systems will be provided including mechanical, electrical, and communication systems.

MAP



1763 Lanier Place. N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LC4** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 22** Sub Project Name: **E-22 Firehouse Replacement** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **5760 Georgia Ave., N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	564	242	806	0	0	0	0	0	0	0	806
(02) Site	0	1,600	1,600	0	0	0	0	0	0	0	1,600
(03) Project Management	410	409	819	0	0	0	0	0	0	0	819
(04) Construction	0	2,557	2,557	2,619	3,293	0	0	0	0	5,911	8,468
Total:	974	4,808	5,782	2,619	3,293	0	0	0	0	5,911	11,693

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 7,179

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 4

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	974	4,808	5,782	2,619	3,293	0	0	0	0	5,911	11,693
Total:	974	4,808	5,782	2,619	3,293	0	0	0	0	5,911	11,693

	Scheduled	Actual
Development of Scope:	06/01/04	
Approval of A/E:	07/13/04	
Notice to Proceed:	09/05/04	
Final design Complete:	03/04/05	
OCP Executes Const Contract:	09/02/05	
NTP for Construction:	09/16/05	
Construction Complete:	07/13/06	
Project Closeout Date:	09/11/06	

Subproject Description:

Locate a site north of the current site. Design and build a 15,000 square foot facility that can provide the community with effective Fire and EMS Service.

Scope of Work:

The scope of work will include, but not limited to the following:

Locate and purchase a construction site north of the existing site;
Construct a replacement facility for Engine Company 22, Truck 11 and Ambulance 22 to include; and
Select and award design contract; Select and award project management; and Award construction contract.

MAP



5760 Georgia Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LD2** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 29** Sub Project Name: **E-29 Complete Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4811 McArthur Blvd, N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	277	0	277	0	0	0	0	0	0	0	277
(03) Project Management	144	144	288	72	0	0	0	0	0	72	360
(04) Construction	0	1,387	1,387	1,387	0	0	0	0	0	1,387	2,775
Total:	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412

Milestone Data

Initial Authorization Date: 2004

Initial Cost: 3,413

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 3

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412
Total:	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412

	Scheduled	Actual
Development of Scope:	04/15/04	
Approval of A/E:	07/05/04	
Notice to Proceed:	08/28/04	
Final design Complete:	04/25/05	
OCP Executes Const Contract:	11/28/05	
NTP for Construction:	12/28/05	
Construction Complete:	08/10/06	
Project Closeout Date:	09/09/06	

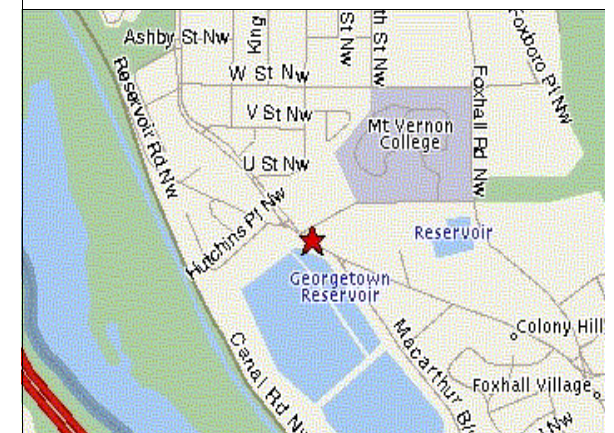
Subproject Description:

Renovation and modernization of Engine 29 and Truck 5 including a 1200 sq. ft. 2 story addition and an 800 sq. ft. apparatus bay addition to provide for the future assignment of an ambulance to this fire station.

Scope of Work:

This renovation will include the following: a 1200 sq. ft., 2 story addition; an 800 sq.ft., apparatus bay addition; Replacement of the exterior passage doors, frames and hardware; Replacement of the apparatus door with safety upgrades; Replace and upgrade kitchen; Upgrade basement; Replacement of all windows; Repair of exterior walls and associated masonry; Extensive concrete driveway and walkway replacement; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Dedicated female locker and shower facility; Replacement of domestic water supply; Replacement of the power distribution and electrical wiring system to comply with current codes; Replacement of worn out flooring systems; Upgrade lighting system; Painting and interior finish work to entire building; Removal of asbestos insulation from piping; Installation of diesel exhaust recovery system; negative pressure equipment storage area; new gear drying rack; Replace hot water heater, Replace boiler; Replace air conditioning and ventilation.

MAP



4811 McArthur Blvd, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LD4** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 31** Sub Project Name: **Engine Company 31 Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4930 Connecticut Ave., N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
(04) Construction	0	0	0	0	1,000	700	0	0	0	1,700	1,700
Total:	0	0	0	350	1,000	700	0	0	0	2,050	2,050

Milestone Data

Initial Authorization Date: 2006
Initial Cost: 2,900
Implementation Status: New
Useful Life: 30
Ward: 3
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	350	1,000	700	0	0	0	2,050	2,050
Total:	0	0	0	350	1,000	700	0	0	0	2,050	2,050

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for a partial renovation and 2000 sq. ft. addition to the fire station located at 4930 Connecticut Ave. N.W. The 8,000 sq. ft., partly two story brick building was constructed in 1930, and is in need of modernization and renovation.

Scope of Work:

The scope of work for this project includes; construction of a 2000 sq. ft., two-story building addition; systems to accommodate an ambulance bay and associated support areas and site work, as well as an interior and exterior renovation of the existing fire station.

MAP



4930 Connecticut Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LD8** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Training Academy** Sub Project Name: **EVOC Training Facility** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location:

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	600	600	0	0	0	0	1,200	1,200
(04) Construction	0	0	0	1,000	1,000	900	0	0	0	2,900	2,900
Total:	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100
Total:	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100

Milestone Data

Initial Authorization Date: 2006
Initial Cost: 4
Implementation Status: New
Useful Life: 30
Ward:
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

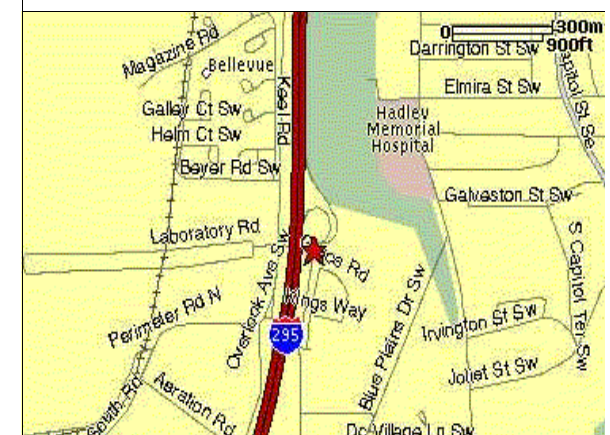
Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Scope of Work:

MAP



Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LE3** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 5** Sub Project Name: **Engine 5 Complete Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **3412 Dent Place, N.W.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	188	188	0	0	0	0	0	0	0	188
(03) Project Management	0	143	143	214	0	0	0	0	0	214	356
(04) Construction	0	281	281	1,594	0	0	0	0	0	1,594	1,875
Total:	0	611	611	1,808	0	0	0	0	0	1,808	2,419

Milestone Data

Initial Authorization Date: 2005

Initial Cost: 2,419

Implementation Status: New

Useful Life: 30

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	611	611	1,808	0	0	0	0	0	1,808	2,419
Total:	0	611	611	1,808	0	0	0	0	0	1,808	2,419

	Scheduled	Actual
Development of Scope:	10/14/04	
Approval of A/E:	10/16/04	
Notice to Proceed:	10/28/04	
Final design Complete:	08/08/05	
OCP Executes Const Contract:	02/06/06	
NTP for Construction:	02/20/06	
Construction Complete:	03/27/07	
Project Closeout Date:	04/26/07	

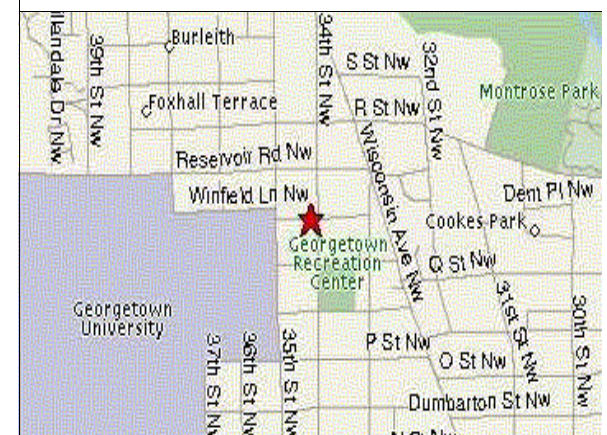
Subproject Description:

This project provides for a total renovation of the fire station, which is over 100 years old located at 3412 Dent Place, N.W. The 7200 sq. ft., two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes.

Scope of Work:

The extensive scope of this project includes the following major components; Repair and Restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Install Diesel exhaust removal system; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters; Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Extensive concrete replacement.

MAP



3412 Dent Place, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LE5	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0	FTEs:	0
				Personnel Services:	0
Project Name: Engine 14	Sub Project Name: Engine 14 Major Renovation	Implementing Agency Name: Fire and Emergency Medical Services Department		Non Personnel Services:	0
Subproject Location: 4801 North Capitol, St., N.E.				Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	230	230	0	0	0	0	0	0	0	230
(03) Project Management	0	175	175	263	0	0	0	0	0	263	438
(04) Construction	0	346	346	1,959	0	0	0	0	0	1,959	2,304
Total:	0	751	751	2,222	0	0	0	0	0	2,222	2,973

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	751	751	2,222	0	0	0	0	0	2,222	2,973
Total:	0	751	751	2,222	0	0	0	0	0	2,222	2,973

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,973
Implementation Status:	New
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice
	Scheduled
Development of Scope:	10/19/04
Approval of A/E:	10/21/04
Notice to Proceed:	11/02/04
Final design Complete:	08/13/05
OCP Executes Const Contract:	02/11/06
NTP for Construction:	02/25/06
Construction Complete:	04/01/07
Project Closeout Date:	05/01/07
	Actual

Subproject Description:

A major renovation of the fire station located at 4801 North Capitol St. is required to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This facility is in poor condition and has not had any major upgrades or modernization since it was built in 1945. This renovation is necessary due to the facility's age and deteriorating condition. The present facility is inadequate to meet the changing demands of its service area. The building was not originally designed to accommodate the number of personnel currently assigned and is in need of an addition to provide adequate working conditions.

Scope of Work:

The scope of this project will include the construction of a 3,000 sq. ft. addition; Replace HVAC, electrical and plumbing systems. Install fire alarm and fire protection to comply with fire and life safety codes; Install new ADA compliant public restroom; Replace kitchen, sleeping quarters, bathrooms, showers and locker rooms. Install negative pressure gear locker room; Install radiant strip heaters in apparatus bay; Install commercial gear washer and dryer rack; Install biohazard decontamination area to comply with federal regulations; Extensive concrete replacement; Replace and/ or refurbish all windows and doors; Upgrade drainage system; Repair and point up exterior brick; Renovate basement.

MAP



4801 North Capitol, St., N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LE7** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **Engine 27** Sub Project Name: **Engine 27 Major Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4201 Minnesota Ave., N.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	165	165	0	0	0	0	0	0	0	165
(03) Project Management	0	126	126	188	0	0	0	0	0	188	314
(04) Construction	0	248	248	1,405	0	0	0	0	0	1,405	1,653
Total:	0	539	539	1,594	0	0	0	0	0	1,594	2,133

Milestone Data

Initial Authorization Date: 2005

Initial Cost: 2,133

Implementation Status: New

Useful Life: 30

Ward: 7

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	539	539	1,594	0	0	0	0	0	1,594	2,133
Total:	0	539	539	1,594	0	0	0	0	0	1,594	2,133

	Scheduled	Actual
Development of Scope:	10/21/04	
Approval of A/E:	10/23/04	
Notice to Proceed:	11/04/04	
Final design Complete:	08/15/05	
OCP Executes Const Contract:	02/13/06	
NTP for Construction:	02/27/06	
Construction Complete:	04/03/07	
Project Closeout Date:	05/03/07	

Subproject Description:

This project provides for a total renovation of this 95year-old fire station at 4201 Minnesota Ave., N.E. The two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This aging facility is in poor condition and in need of complete renovation and modernization. Much of the building's infrastructure is original and has exceeded its service life. The building's electrical, plumbing, lighting, HVAC system, and living quarters are in need of replacement.

Scope of Work:

The extensive scope for this building includes the following major components; Repair and restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters: Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Stabilize the foundation at rear of building. Replace pavement at front apron and side alleys; New Trench drains; Renovate garage.

MAP



4201 Minnesota Ave., N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LF1	SubProject Code: 13	Agency Code: FB0	Implementing Agency Code: FB0	FTEs:	0
				Personnel Services:	0
Project Name: Asbestos Abatement	Sub Project Name: Asbestos Abatement	Implementing Agency Name: Fire and Emergency Medical Services Department		Non Personnel Services:	0
Subproject Location: Various Fire Department Facilities				Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	300	300	0	0	0	0	600	600
Total:	0	0	0	450	300	0	0	0	0	750	750

Milestone Data

Initial Authorization Date:	2006
Initial Cost:	579
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	450	300	0	0	0	0	750	750
Total:	0	0	0	450	300	0	0	0	0	750	750

	Scheduled	Actual
Development of Scope:	11/07/04	
Approval of A/E:	11/09/04	
Notice to Proceed:	11/22/04	
Final design Complete:	12/05/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:	02/16/05	
Construction Complete:	08/15/05	
Project Closeout Date:	09/15/05	

Subproject Description:

The Fire & EMS Department operates 40 facilities. A number of these facilities contain asbestos, which is a well-documented health hazard. This project provides for the removal and proper disposal of asbestos containing materials (ACM) from various Fire & EMS Department facilities. Restoration of the affected facilities with non-asbestos containing materials is also included in this project. This project does not include asbestos abatement that has been previously identified for abatement through the Office of Property Management GJ1Capital project for asbestos abatement. Fire & EMS facilities that are already scheduled for major capital renovation projects are also excluded from this funding request. The Office of Property Management, GJ1 Asbestos Abatement Capital project was based upon the 1989 "Building Condition Reports" prepared by Dewberry and Davis. The Office of Property Management updated the Dewberry and Davis reports in 2002 (D.C. O.P.M. Building Inspection Report, 2002), but these reports still did not fully identify the level of ACMs in our

Scope of Work:

The scope of work includes the removal and proper disposal of asbestos containing material by a licensed ACM contractor at various Fire & EMS facilities. The 2003 David Volkert & Associates "Plans and Specifications" will be used to identify the affected facilities. Fire & EMS facilities scheduled for capital improvement renovations in FY04 and FY05 have been excluded from this request. The asbestos abatement project will be done in compliance with DC, EPA, OSHA, and NIOSH regulations. The scope of work also includes retrofitting the affected facilities with non-asbestos materials in areas where ACMs have been removed.

MAP



Various Fire Department Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LF2	SubProject Code: 39	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Capital Maintenance	Sub Project Name: Scheduled Capital Maintenance	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: Various Fire & EMS Facilities			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	250	0	0	0	0	500	750
(04) Construction	0	500	500	250	250	0	0	0	0	500	1,000
Total:	0	750	750	500	500	0	0	0	0	1,000	1,750

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,750
Implementation Status:	New
Useful Life:	20
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	500	500	0	0	0	0	1,000	1,750
Total:	0	750	750	500	500	0	0	0	0	1,000	1,750

	Scheduled	Actual
Development of Scope:	Various	
Approval of A/E:	"	
Notice to Proceed:	"	
Final design Complete:	Various	
OCP Executes Const Contract:	"	
NTP for Construction:	"	
Construction Complete:	"	
Project Closeout Date:	"	

Subproject Description:

This project provides for the scheduled capital maintenance of various Departmental facilities. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repairs/replacement, plumbing and sanitary drain repairs/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance/repairs.

Scope of Work:

This project provides for scheduled capital maintenance in various Department facilities. Excluded from this scope of work are Department facilities that are anticipated to be scheduled for capital renovations in the near future. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repair/replacement, plumbing and sanitary drain repair/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, masonry repairs, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance and repairs.

MAP



Various Fire & EMS Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LG1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Facilities Pool** Sub Project Name: **Community Fire Houses** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **District Wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	140	872	368	744	820	2,944	2,944
(04) Construction	0	0	0	0	3,000	8,000	12,000	13,000	12,000	48,000	48,000
Total:	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944
Total:	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 500
 Implementation Status: New
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project will accomplish reconstruction to renovate community Firehouses.

Scope of Work:

The scope of work will include, but not limited to the following: Demolition and reconstruction

MAP



District Wide